

**Action Plan for
Fort Monroe Outdoor Recreation
January 2004**

GOAL 1: Need to make ODR appearance better

STRATEGY: Identify areas to improve ODR appearance to fit with "new" building.

Long Term Objective: Need to improve the site of ODR to include campground, picnic areas and parking lot.

Short Term Objectives:

1. Work order for leveling campground (tree removal cause big holes)
2. Work order to re-pave parking lot and create borders along edge of parking lot.
3. Remove fence compound. Should not be in middle of parking lot.
4. Remove all broken picnic tables and replace with new ones.
5. Need outside of building painted.
6. Ask other managers to critic outside entrance to ODR.

GOAL 2: Expand RV Travel Park by 2nd Q FY 05 (by 3rd Q FY 05)

STRATEGY: Complete design and begin construction

Long Term Objectives: Begin construction in 3rd Q FY 04 and prepare for Grand Opening.

Short Term Objectives:

- | | |
|--|------------|
| 1. Purchase new reservation software | Oct 2004 |
| 2. Design Plan 100% complete (by QDP) | March 2004 |
| 3. Start construction (by QDP) | June 2004 |
| 4. Construction complete (by QDP) | Dec 2004 |
| 5. Write new SOP | Dec 2004 |
| 6. Marketing | |
| a. New brochure, in color with sponsors | Feb 2005 |
| b. Establish package deals for patrons
Pool, Club, Vet Clinic and Bowling | Feb 2005 |
| 7. Establish contractor for | |
| a. Grounds | Feb 2005 |
| b. Bath house | Feb 2005 |
| c. Painting bldg 32 w/ murals and awnings | Sept 2004 |
| 8. Establish "Club House" | |
| a. Resale items | |
| b. Lending Library | |

- c. Internet services
- 9. Grand Opening

March 2005
April 2005

GOAL #3: Develop Two New Picnic Areas and A Playland

STRATEGY: Develop new picnic areas and a Playland by 4th Q FY 04

Long Term Objective: Develop new picnic areas and a Playland

Short Term Objectives:

- | | |
|---|--------------------|
| 1. Move Pavillion #2 to North side of building 32 | August 2004 |
| 2. Move playground equipment to North side of bldg 32 | August 2004 |
| 3. Order new playground equipment and surfacing | August 2004 |
| 4. Beg for an additional pavilion | Continuous begging |